



Department of Aviation

**AVIATION
GENERAL MANAGER**

**INFORMATION
SERVICES**

**OPERATIONS,
MAINTEN., &
SECURITY**

**PLANNING
&
DEVELOPMENT**

**BUSINESS
&
FINANCE**

**ADMINISTRAT.
SERVICES**

Mission Statement

To be the World's Best Airport by Exceeding Customer Expectations.

Department of Aviation

Project Summary

Aviation

Section: Transportation
Subsection: Aviation

Program:	1998-2006	2007	2008	2009	2010	2011	2012	Total
New Facilities								
5th Runway	1,260,379	7,896	11,106	4,328	3,775	3,173	612	1,291,269
MHJIT**	325,298	98,722	209,150	308,993	107,699	6,402	575	1,256,839
CONRAC	209,115	212,955	41,103	14,465	1,370	1,151	222	480,381
South Gate Complex	68,604	116,735	167,525	302,298	599,800	412,006	199,203	1,866,171
Sub Total	1,863,397	436,307	428,882	630,084	712,643	422,733	200,613	4,894,660
Renovation and Expansion Of Existing Facilities								
Air Cargo	324	4,092	7,289	4,383	4,590	74,528	65,507	160,713
Airfield	239,815	99,707	13,261	18,521	2,827	47	0	374,179
Airport Access and Parking	4,722	4,717	25,221	26,022	28,888	1,176	0	90,746
Airport Support Facilities	2,615	3,972	3,853	7,072	10,881	30,770	29,986	25,395
Terminal Facility	87,898	69,404	62,379	55,467	41,098	2,406	464	319,116
Utilities	6,099	8,291	19,558	3,150	0	0	0	37,098
Sub Total	341,473	190,183	131,561	114,615	88,284	108,927	95,957	1,007,247
Environmental								
Noise & Storm Water	6,271	1,088	49,854	55,967	51,850	48,608	48,108	261,745
Sub Total	6,271	1,088	49,854	55,967	51,850	48,608	48,108	261,745
Total	2,211,141	627,579	610,297	800,665	852,778	580,267	344,678	6,163,652

*Amounts in thousands of dollars

** Final cost pending new design

DEPARTMENT OF AVIATION

Section: Aviation

Runway 10/28

(Also referred to as the 5th Runway)

Program:	New Facility	Start Date:	1999
Type:	New	End Date:	2008
Location:	Hartsfield-Jackson Atlanta International Airport	Project ID:	AV-1999-0047/00488
NPU:	N/A	Council:	N/A
Land Use:	Aviation	Status:	In Construction

Narrative:

Planning, design and construction of a 5th runway. This runway will aid in decreasing aircraft delays and ensure the continued growth of the Airport. Includes land acquisition, site preparation, utility work, relocation of roadways, improvements to roadways, NAVAID installation and the construction of a new ARFF and ATCT. Access to the new facilities will be provided as well. The project list for the 2007 –2012 CIP Year includes:

H.01.03.040	NLVR Roadways
H.01.07.020	NAVAID's Installation
H.01.07.030	Environmental / Wetlands Mitigation
H.01.07.035	Environmental / Stream Mitigation
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Total Runway 10/28 Projects for 2007-2012 CIP	
	\$2,612,379

Project Cost*:

Year	1998-2006	2007	2008	2009	2010	2011	2012	Total
Amount	1,128,382	2,606	5,966	0	0	0	0	1,136,954
Funding Source	PFC/AOR/FG	PFC/AOR/FG	PFC/AOR/FG					

*Amounts in thousands of dollars

Note:

PFC	- Passenger Facility Charge	SFB	- Special Facility Bonds
AOR	- Airport Operating Revenue	FG	- Federal Grants
GARB	- General Airport revenue Bonds		

DEPARTMENT OF AVIATION

Section: Aviation

Air Cargo

Program:	Renovation and Expansion of Existing Facilities	Start Date:	2005
Type:	New/Rehab	End Date:	2012
Location:	Hartsfield-Jackson Atlanta International Airport	Project ID:	
NPU:	N/A	Council:	N/A
Land Use:	Aviation	Status:	

Narrative:

This project provides for the maintenance and expansion of existing facilities. This includes the following projects for the 2007-2012 CIP:

H.07.01.096 USAPHIS Quarantine Facility Upgrades
H.07.01.097 Air Cargo Complex Expansion Program
H.07.01.098 Cargo Facilities (Building C)

Total project cost for the 2007-2012 CIP period: \$160,389,401

Project Cost *:

Year	1998-2006	2007	2008	2009	2010	2011	2012	Total
Amount	324	4,092	7,289	4,383	4,590	74,528	65,507	160,713
Funding Source	SFB	SFB	SFB	SFB	SFB	SFB	SFB	

*Amounts in thousands of dollars

Note: PFC - Passenger Facility Charge
AOR - Airport Operating Revenue
GARB - General Airport Revenue Bonds
SFB - Special Facility Bonds
FG - Federal Grants

DEPARTMENT OF AVIATION

Section: Aviation

Airfield

Program:	Renovation and Expansion of Existing Facilities	Start Date:	1998
Type:	New/Rehab	End Date:	2011
Location:	Hartsfield-Jackson Atlanta International Airport	Project ID:	AV-2000/2002-0026/0100
NPU:	N/A	Council:	N/A
Land Use:	Aviation	Status:	On-going

Narrative:

Includes improvements to the airfield lighting control system, surface movement guidance control system and airfield lighting. Runway safety area and airfield improvements such as, apron and taxiway repair and replacement, construction of an end around taxiway and other taxiway improvements are also included in the project. The projects included in this element for the 2007-2012 CIP are:

H.02.01.045 Taxiway "L" Extension Phase 3
H.02.10.022 Airfield Pavement Replacement Prgm (Rnwys & Txwys) -2006
H.02.10.030 End Around Taxiway - Runway 8R Threshold
H.02.10.031 8R End Around Taxiway Parking Mitigation
H.02.10.080 Apron Replacement Program
H.02.10.081 Apron Replacement Program Beyond 2006
H.02.20.034 Airfield Pavement Repair Maintenance Improvements - 2006
H.02.20.035 Airfield Pavement Repair Maintenance Improvements - 2007
H.02.20.036 Airfield Pavement Repair Maintenance Improvements - 2008
H.02.20.037 Airfield Pavement Repair Maintenance Improvements - 2009
H.02.20.038 Airfield Pavement Repair Maintenance Improvements - 2010
H.02.20.040 Runway Safety Area Improvements

Total Cost for 2007-2012 CIP:	\$134,363,351
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Project Cost *:

Year	1998-2006	2007	2008	2009	2010	2011	2012	Total
Amount	239,815	99,707	13,261	18,521	2,827	47	0	374,179
Funding Source	AOR/FG	AOR/FG	AOR/FG	AOR/FG	AOR/FG	AOR/FG		

*Amounts in thousands of dollars

PFC - Passenger Facility Charge
AOR - Airport Operating Revenue
SFB - Special Facility Bonds
GARF - General Airport Revenue Bonds
FG - Federal Grant

DEPARTMENT OF AVIATION

Section: Aviation

Airport Access and Parking

Program: Renovation and Expansion of Existing Facilities **Start Date:** 1999
Type: New/Rehab **End Date:** 2011
Location: Hartsfield-Jackson Atlanta International Airport **Project ID:** AV-2000/2002-0069/0096
NPU: N/A **Council:** N/A
Land Use: Aviation **Status:** On-going

Narrative:

Includes the resurfacing of various surface parking lots, structural repairs to the parking garages and improvements to the revenue control system. Roadway repairs and curbside safety upgrades as well as construction of a new parking garage adjacent to the existing terminal are also included in the project. The project list for the 2007-2012 CIP includes:

H.07.70.020 Public Parking Lot Development
H.07.70.060 Parking Structures Main Terminal
H.07.70.155 Airport Roadway Repairs and Maintenance - 2004
H.07.70.160 Airport Capital Roadway Improvement and Additions
H.07.70.165 Airport Roadway Repairs and Maintenance - 07

Total Airport Access & Parking Projects 2007-2012

\$86,024,753

Project Cost *:

Year	1998-2006	2007	2008	2009	2010	2011	2012	Total
Amount	4,722	4,717	25,221	26,022	28,888	1,176	0	90,746
Funding Source	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB		

*Amounts in thousands of dollars

Note:

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SFB - Special Facility Bonds
FG - Federal Grants

DEPARTMENT OF AVIATION

Section: Aviation

CONRAC

Program: New Facility	Start Date: 2000
Type: New	End Date: 2009
Location: Hartsfield-Jackson Atlanta International Airport	Project ID:
NPU: N/A	Council: N/A
Land Use: Aviation	Status: In Design

Narrative:

Planning, design and construction of a new consolidated rental facility. The facility is comprised of two parking garages that contain ready return spaces for the various rental car companies, rental car vehicle service and storage areas, and a customer service center. Vehicular access and an automated people mover system that transports passengers from the existing terminal to the CONRAC site are included as well. The projects for the 2007-2012 CIP included in this element are:

H.06.01.020	Consolidated Rental Car Facility
H.06.01.035	Stream Mitigation
H.06.01.040	CPTC & Gateway APM Station
H.06.01.050	CPTC APM Station
H.06.02.033	Land Acquisition - Phase 3
H.06.04.010	Automated People Mover System (APM)
H.06.05.010	Airport Access Roadways
H.06.08.001	Atlanta Parking

Total CONRAC Projects for 2007-2012 CIP	\$263,169,967
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Project Cost *:

Year	1998-2006	2007	2008	2009	2010	2011	2012	Total
Amount	177,507	211,036	39,238	12,895	0	0	0	440,676
Funding Source	PFC/SFB	PFC/SFB	PFC/SFB	PFC/SFB				

*Amounts in thousands of dollars

Note:

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GARB	- General Airport revenue Bonds		

DEPARTMENT OF AVIATION

Section: Transportation

Utilities

Program: CPTC **Start Date:** 1999
Type: Renovation and Expansion of Existing Facilities **End Date:** 2009
Location: Hartsfield-Jackson Atlanta International Airport **Project ID:**
NPU: N/A **Council:** N/A
Land Use: Aviation **Status:** On-going

Narrative:

This project includes the maintenance, replacement, and expansion of HVAC, plumbing and electrical systems for the Central Passenger Terminal Complex. Fuel systems, water and sewer, and telecommunications are also included. The list of projects included in the 2007-2012 CIP are:

H.07.20.090	Fuel Main - Maintenance/Upgrade/Improvements
H.03.10.100	Terminal HVAC Upgrades
H.03.20.080	Concourse T HVAC Upgrades
Total Cost of Projects for 2007-2012 CIP:	
\$30,998,556	

Project Cost *:

Year	1999 – 2006	2007	2008	2009	2010	2011	2012	Total
Amount	6,099	8,291	19,558	3,150	0	0	0	37,098
Funding Source	AOR/GARB	AOR/GARB	AOR/GARB	AOR/GARB				

*Amounts in thousands of dollars

Note: PFC - Passenger Facility Charge
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SFB - Special Facility Bonds
FG - Federal Grants

DEPARTMENT OF AVIATION

Section: Aviation

Terminal Facility

Program:	CPTC	Start Date:	1999
Type:	Renovation and Expansion of Existing Facilities	End Date:	2010
Location:	Hartsfield-Jackson Atlanta International Airport	Project ID:	
NPU:	N/A	Council:	N/A
Land Use:	Aviation	Status:	On-going

Narrative:

In order to maintain a high level of customer satisfaction, this element provides for the renovation and expansion of existing facilities. It includes the following projects for the 2007-2012 CIP period:

H.03.08.060	APM Replacement of Automatic Train Control (ATC) Equipment	H.03.08.080	Transportation Mall Cosmetic Upgrades
H.03.10.010	Existing Terminal Planning, Design & Construction	H.07.90.065	CPTC General Upgrades - Facilities and Maintenance
H.03.20.010	Concourse T Cosmetic Upgrades	H.07.70.015	Exterior Landscaping Program
H.03.30.060	Concourse A Cosmetic Upgrades	H.03.10.090	CPTC Terminal Cosmetic Upgrades
H.03.40.060	CPTC Concourse B Cosmetic Upgrades		
H.03.50.010	Concourse C North Expansion - ASA		
H.03.50.050	Concourse C Renovations/Expansion		
H.03.50.060	CPTC Concourse C Cosmetic Upgrades		
H.03.60.020	Concourse D Renovations/Expansion		
H.03.60.060	Concourse D Cosmetic Upgrades		
H.07.40.030	Signage and Graphics Mods/Additions - Annual Program		
H.07.90.025	CPTC Roof Replacement - Concourses A and B		

Total Project cost for the 2007 to 2012 CIP period: \$214,297,615.

Project Cost *:

Year	1998 – 2006	2007	2008	2009	2010	2011	2012	Total
Amount	63,640	65,394	58,482	52,185	38,236	0	0	277,937
Funding Source	AOR/ARB	AOR/ARB	AOR/ARB	AOR/ARB	AOR/ARB			

*Amounts in thousands of dollars

Note:

PFC	- Passenger Facility Charge
AOR	- Airport Operating Revenue
GARB	- General Airport Revenue Bonds
SFB	- Special Facility Bonds
FG	- Federal Grants

DEPARTMENT OF AVIATION

Section: Aviation

Environmental

Program:	Renovation and Expansion of Existing Facilities	Start Date:	2000
Type:	New/Rehab	End Date:	2010
Location:	Hartsfield-Jackson Atlanta International Airport	Project ID:	
NPU:	N/A	Council:	N/A
Land Use:	Aviation	Status:	On-going

Narrative:

This project provides for renovation and expansion of facilities and programs through which environmental issues are mitigated. These facilities and programs for the 2007-2012 CIP are:

H.07.60.125 Special Materials Handling Building
H.07.60.130 Storm water Management and Attenuation Plan
H.08.04.010 Noise Mitigation

Total Environmental Projects Cost 2007-2012 \$251,115,864

Project Cost *:

Year	1998-2006	2007	2008	2009	2010	2011	2012	Total
Amount	20	55	48,850	55,121	51,113	47,988	47,988	251,135
Funding Source	AOR/FG	AOR/FG	AOR/FG	AOR/FG	AOR/FG	AOR/FG	AOR/FG	AOR/FG

*Amounts in thousands of dollars

Note: PFC - Passenger Facility Charge
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DEPARTMENT OF AVIATION

Section: Aviation

Maynard Holbrook Jackson Jr. International Terminal

(Formerly referred to as CEELA)

Program:	New Facility	Start Date:	1999
Type:	New	End Date:	2011
Location:	Hartsfield-Jackson Atlanta International Airport	Project ID:	AV-2000/2001-0030/0108
NPU:	N/A	Council:	N/A
Land Use:	Aviation	Status:	In Design

Narrative:

Expansion of Concourse E to include landside and airside support facilities such as, ticketing and check-in, baggage claim, concessions, hold rooms, circulation corridors, storage, airline operating offices, customs and immigration and curbside access. This project also includes the expansion of the automated people mover system that connects the existing terminal building and all concourses. Construction of a new parking garage and the renovation and expansion of Aviation Boulevard is included in the scope of work. This project has experienced schedule delays over the last year and is now scheduled to open in approximately 2010. The project list for the 2007-2012 CIP includes:

H.04.01.010	Maynard Holbrook Jackson Jr. International Terminal (MHJIT)
H.04.01.070	Terminal Parking Structure
H.04.01.080	Terminal Roadways
H.04.06.010	APM Storage & Test Track
H.04.06.020	APM Station
H.04.07.010	Maynard H. Jackson, Jr. Boulevard Reconfiguration
H.04.08.080	MHJIT Embankment & Utilities Relocation - Phase 2
H.04.08.090	MHJIT Embankment & Utilities Relocation - Phase 3
H.04.09.460	MHJIT Georgia Power Substation Relocation & EIT Network
H.04.09.490	FAA/TRACON Demolition
H.04.09.560	AGT / FIS Bussing Service

Total MHJIT Projects (CIP Years 2007-2012)

\$710,571,780

Project Cost *:

Year	1998-2006	2007	2008	2009	2010	2011	2012	Total
Amount	295,236	93,752	204,321	304,926	104,152	3,421	0	1,005,808
Funding Source	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	PFC/ AOR/ GARB	

*Amounts in thousands of dollars

Note:

PFC	- Passenger Facility Charge	GARB	- General Airport revenue Bond
AOR	- Airport Operating Revenue	SFB	- Special Facility Bonds
		FG	- Federal Grant

City of Atlanta 2007-2012 Capital Improvement Program

DEPARTMENT OF AVIATION

Section: Aviation

South Gate Complex

Program:	New Facility	Start Date:	2003
Type:	New	End Date:	2012
Location:	Hartsfield-Jackson Atlanta International Airport	Project ID:	AV-2002/2003/2005- 0033/0073
NPU:	N/A	Council:	N/A
Land Use:	Aviation	Status:	In Planning

Narrative:

This project will include the planning, design and construction of a new south passenger complex. This project is anticipated to include land acquisition, site preparation and environmental assessments as well as construction of concourses, apron, and an APM system that will provide connection to the existing terminal and the new series of concourses.

H.02.10.025 Airfield Recycled Materials Site Management
H.05.00.021 Project Definition Planning (South Gate Complex)
H.05.00.030 South Terminal Yr 06 - Yr 12

Total South Passenger Complex Projects for 2007-2012 CIP	\$1,766,425,399
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Project Cost*:

Year	1998 - 2006	2007	2008	2009	2010	2011	2012	Total
Amount	23,957	109,354	160,353	296,258	594,532	407,579	198,349	1,790,382
Funding Source	PFC/GARB	PFC/GARB	PFC/GARB	PFC/GARB	PFC/GARB	PFC/GARB	PFC/GARB	PFC/GARB

*Amounts in thousands of dollars

Note:

PFC	- Passenger Facility Charge
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SFB	- Special Facility Bonds
FG	- Federal Grants

City of Atlanta 2007-2012 Capital Improvement Program